

Program A: Louisiana State Racing Commission Program

Program Authorization: R.S. 4:141 et seq.

Program Description

The mission of the Louisiana State Racing Commission Program (LSRC) is to provide efficient, effective leadership, supervision, and administrative support necessary to operate its regulatory and administrative functions in administering and processing all horse racing activities which are described in the official Rules of Racing published by the LSRC from official statutes.

The goals of the Louisiana State Racing Commission are as follows:

1. Promote and ensure integrity in the conduct of live horse racing in the State of Louisiana.
2. Regulate all horse racing activities in Louisiana in compliance with statutes.
3. Encourage the growth of thoroughbred and quarter horse breeding in Louisiana.

The Louisiana State Racing Commission Program includes the following activities:

1. Executive Administration – Supervises and operates all of the LSRC administrative activities throughout the State of Louisiana including hiring, training, and rating employees; scheduling work assignments; forecasting revenues and pari-mutuel handle and providing information for budgets and fiscal impact reports. The duties also include the purchasing of supplies; contracting; conducting public meetings, race track approvals, OTB requests; scheduling and collecting fees for tests and/or fines; approval of all travel vouchers; maintaining files; and responding to requests for documents; etc.
2. Licensing and Regulation – to issue licenses and to regulate the horse racing industry in Louisiana in order to maintain an honest, controlled racing environment through the use of technology in a changing work environment caused by heavy competition in the gaming industry in Louisiana, technology advances, and changes in the racing industry itself.
3. Breeder Awards – To correctly process all funds earned for payment of breeder awards and to issue awards and pay video poker purse funds correctly and timely through the Oracle database system and computer print-outs. This includes requiring an annual spending plan from the Louisiana Thoroughbred Horse Breeders Association (LTBA) and the Louisiana Quarter Horse Breeders Association (LQBHA) for quarter horses .

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	5,420,728	5,745,087	5,769,163	5,826,243	5,840,923	71,760
Statutory Dedications	2,416,544	2,500,000	2,554,711	2,554,711	2,554,711	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$7,837,272	\$8,245,087	\$8,323,874	\$8,380,954	\$8,395,634	\$71,760
EXPENDITURES & REQUEST:						
Salaries	\$1,235,700	\$1,266,358	\$1,275,645	\$1,287,257	\$1,336,051	\$60,406
Other Compensation	35,438	87,072	87,072	87,072	87,072	0
Related Benefits	247,388	284,943	289,329	330,663	343,922	54,593
Total Operating Expenses	444,644	513,391	513,391	483,286	359,692	(153,699)
Professional Services	104,850	175,407	175,407	175,407	197,357	21,950
Total Other Charges	5,712,998	5,917,916	5,972,627	6,017,269	6,071,540	98,913
Total Acq. & Major Repairs	56,254	0	10,403	0	0	(10,403)
TOTAL EXPENDITURES AND REQUEST	\$7,837,272	\$8,245,087	\$8,323,874	\$8,380,954	\$8,395,634	\$71,760
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	12	13	13	13	13	0
Unclassified	63	61	62	62	62	0
TOTAL	75	74	75	75	75	0

SOURCE OF FUNDING

This program is funded from Fees and Self-generated Revenues and from Statutory Dedications. Fees and Self-generated Revenues are from taxes collected on pari-mutuel wagering, admissions, occupational licenses, fines, forfeited appeal fees and examination fees. The Statutory Dedications are derived from payments of franchise fees as required for owners of video draw poker devices, and provide funding to the Video Draw Poker Device Purse Supplement Fund (VDPDPSF). The funds from the Video Draw Poker Device Purse based upon the proportion of the number of thoroughbred race days conducted statewide annually. One third of the funds appropriated from the VDPDPSF are available to the La. Quarterhorse Breeder Association. (Per R.S.39:32B.(8), see table below for a list.

	ACTUAL	ACT 12	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003	OVER/(UNDER)
						EXISTING
Video Draw Poker Device Purse Supplement Fund	\$2,416,544	\$2,500,000	\$2,554,711	\$2,554,711	\$2,554,711	\$0

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$8,245,087	74	ACT 12 FISCAL YEAR 2001-2002
			BA-7 TRANSACTIONS:
\$0	\$10,403	0	Carry forward of operating expenses
	\$13,673	1	BA-7 Increase of one Terminal Operator position at Delta Downs race track
\$0	\$54,711	0	BA-7 Increase in Video Draw Poker Devise Purse Supplement Fund
\$0	\$8,323,874	75	EXISTING OPERATING BUDGET - December 20, 2001
\$0	\$8,992	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$0	\$4,304	0	Classified State Employees Merit Increases for FY 2002-2003
\$0	\$3,049	0	Risk Management Adjustment
\$0	(\$10,403)	0	Non-Recurring Carry Forwards
\$0	\$102,863	0	Salary Base Adjustment
\$0	(\$46,994)	0	Attrition Adjustment
\$0	(\$60,406)	0	Salary Funding from Other Line Items
\$0	\$18,816	0	Group Insurance Adjustment
\$0	\$33	0	Civil Service Fees
\$0	\$20,988	0	Other Adjustments - Internet website which will allow the Racing Commission to post the entire Rules of Racing, license information, and rulings. The website will also have links to the LA racing sites. This website will be a rather inexpensive long-term marketing tool for racing fans around the world.
\$0	\$3,500	0	Other Adjustments - Funds due to increase in an additional 37 approved racing days at Delta Downs. The Racing Commission is obligated under its regulatory function to maintain and operate a field office at each association while live racing is being conducted.
\$0	\$27,018	0	Other Adjustments - Group Benefits Adjustment
\$0	\$8,395,634	75	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$8,395,634	75	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$8,395,634	75	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$7,575	Court Reporters - to record and transcribe proceedings at commission hearings
\$8,000	Legal services in personnel related matters and other miscellaneous services deemed necessary
\$36,000	Legal services related to Racing Commission matters
\$1,007	Professional and Expert Witness fees for testifying at commission hearings
\$2,000	Travel allowances related to legal services for the Commission
\$2,000	Travel allowances for Court Reporters and Professional and Expert Witnesses
\$15,000	Participation in the drug testing and quality assurance program, Association of Racing Commissioners Int.
\$77,500	Investigations and searches of any type, as provided by the Rules of Racing and the statutes
\$2,000	Increase of 37 live racing days at Delta Downs Race Track
\$19,950	Create independent website to provide essential information regarding the Commission
\$26,325	Developing the conceptual design for the financial database computer system
\$197,357	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$3,500	Commission Hearing Rooms - to review cases on rule infractions and to approve requests
\$1,196,671	Breeders' Awards - Thoroughbreds
\$800,000	Breeders' Awards - Quarterhorses
\$443,224	Breeders' Awards - Off Track Betting
\$2,554,711	Purse Supplements - Video Draw Poker Device Purse Supplement Fund
\$375,794	Chemical or other analysis on equine specimens
\$25,800	Chemical or other analysis on human specimens
\$6,000	Criminal History Checks

\$5,405,700 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$13,388	Legislative Auditor Expenses
\$433,061	Reimbursement for Fiscal, Information Systems and Human Resources support services
\$53,836	Fees for services provided by the Department of Justice
\$114,644	Office of Telecommunication Management fees
\$44,642	Office of Risk Management fees
\$1,521	Department of Civil Service fees
\$2,136	State Treasury fees
\$2,489	Uniform Payroll System fees
\$123	Comprehensive Public Training Program fees

\$665,840 SUB-TOTAL INTERAGENCY TRANSFERS

\$6,071,540 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2002-2003.